2016 Annual Report

Information Services Agency

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For the Information Services Agency, 2016 was a year of assessment and planning, bringing our employees together, and announcing big initiatives while continuing to carry others forward. I served the agency for the first half of the year as the Interim Chief Information Officer and was appointed to the permanent position in July. Time spent in the interim role allowed me to review the strategic plan my predecessor had started, gauging where we were as an agency and how our City/County partners felt about us. It was apparent there were many disconnections internally between our agency's divisions and externally with agencies, departments and courts we serve. When I was officially appointed to the position, I knew two of my largest initiatives – work to bring our agency together as one ISA and reposition ourselves as business partners and trusted advisors to the City/County enterprise.

The first was relatively easy to begin. We have an incredible team of caring, smart individuals who want to improve each other and their local community. Putting those qualities together, we organized three community engagement events; a school supply drive to benefit local non-profit, Teachers' Treasures, a KIB-partnered beautification afternoon at Thatcher Park and a canned-food drive to benefit Horizon House, a local homeless day center. Bringing our staff together to engage in community outreach was a fantastic way to drop the divides within our agency and to provide further value to our city and county. Employees planted flowers, shared laughs and made connections that will continue to strengthen our agency. Organizing more events, bringing our employees to one floor within the City-County Building and realigning our structure in 2017 will further improve progress made this past year.

The second initiative took more time and communication, but I believe we have already made great strides in our external relationships. For many years, ISA was perceived as an agency working in a vacuum, not considering the full impact on each agency and department and their specific operations. In 2016, ISA took a business-first approach to how we interact with our City/County partners. From collaborating on partner-focused projects to over-communicating outages, to ending massive enterprise-wide force-installs, we changed the way we engage the enterprise and those changes were noticed. In our annual survey, we ask "Overall, how would you rate your level of satisfaction with the services provided by ISA?" 84% of respondents in 2016 were 'satisfied' or 'very satisfied' with our services – a number that grew 11 points from the 2015 survey. I credit this increase to coming together with our City/County partners and regularly addressing their needs.

By the end of 2016, our agency was pushing forward with new initiatives and finalizing our strategic plan for the future. This was a year of growth for our agency – a time to reset and re-evaluate who we are and what we add to this City/County enterprise. I am proud of the progress ISA has made and look forward to its continued evolution.

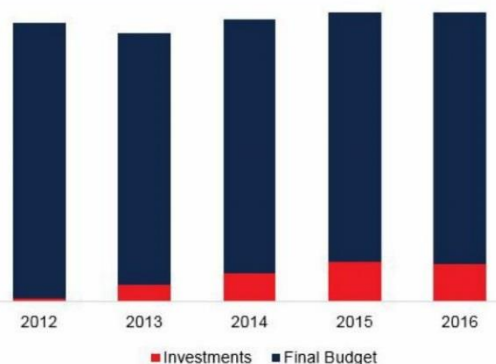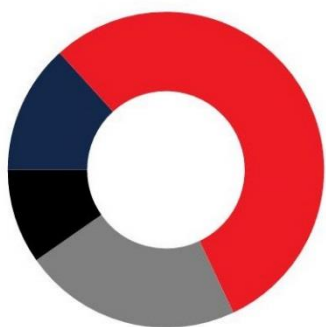*Ken L. Clark*

Ken L. Clark
Chief Information Officer

@Indy_CIO

ISA By the Numbers...

Infrastructure Investments VS. Total Budget

From $416,000 in 2012

To $4,578,295 in 2016

| 2012 | 2013 | 2014 | 2015 | 2016 |

■ Investments   ■ Final Budget

Server & Database Decommissions:

72 Virtual Servers

35 Physical Servers

60 Oracle Databases

472 SQL Databases

Over $400,000 in agency/department servers, databases and storage

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23,027
Application Hours in 2016

Development: 3,054 Hours

Upgrades: 12,602 Hours

Enhancements: 5,138 Hours
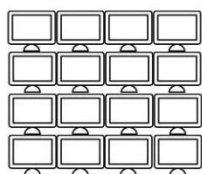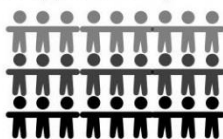
Installation: 2,233 Hours

ISA provides support to approximately

9,706
City/County Users

& approximately

8,245
City/County Devices

Overall Satisfaction with ISA Services:

2015: 73% SATSIFIED & VERY SATSIFED

84% SATSIFIED & VERY SATSIFED

2016

ISA Network Refresh Initiative

93
Sites refreshed in 2016
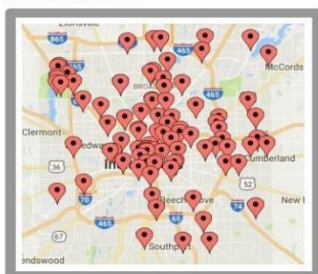
$1,098,482
Dollars Invested

2016 Leadership Team

Ken L. Clark
Chief Information Officer

Rajinder Heir
Chief Operating Officer

Elliot Patrick
Chief Financial Officer

Jeffrey Crawford
Business Services Manager

Rusty Robinson
Infrastructure Services Manager

Geneva Roembke
Application Services Manager

2016 Organizational Structure

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┌─────────────────────────────────────────┐
│ City/County Information Technology Board  │
└─────────────────────────────────────────┘
                    │
         ┌──────────────────────┐
         │ Chief Information     │
         │ Officer              │
         └──────────────────────┘
                    │
        ┌───────────┴───────────┐
┌────────────────┐      ┌────────────────┐
│ Chief Financial│      │ Chief Operating│
│ Officer        │      │ Officer        │
└────────────────┘      └────────────────┘
        │
┌────────────┬──────────────────┬────────────────────┐
│ Business   │ Application      │ Infrastructure     │
│ Services   │ Services         │ Services           │
│ Manager    │ Manager          │ Manager            │
└────────────┴──────────────────┴────────────────────┘
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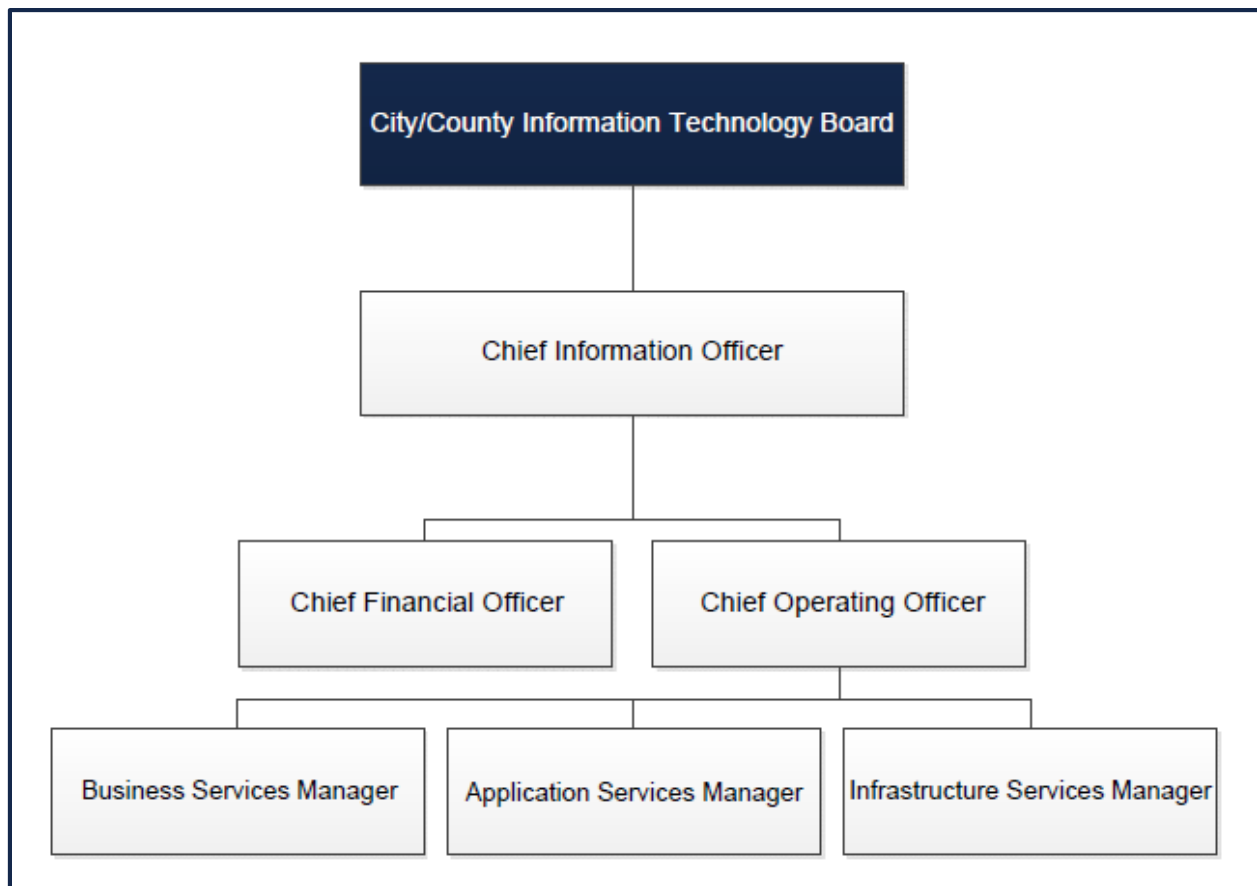
2016 Overview

In 2016, the Information Services Agency (ISA) saw changes in leadership, progress in enterprise-wide initiatives, completion of agency, enterprise, and partner-focused projects and the kick-off of many great things to come in 2017 and beyond.

Elizabeth Howen, former Chief Information Officer (CIO), left her role at ISA in early January 2016. Ken L. Clark transitioned at that time from Chief Operating Officer to Interim Chief Information Officer. After conducting the process to select a new CIO, he was appointed to the role officially in July 2016 by the Information Technology Board. Rajinder Heir, former IT Portfolio Manager, moved into the Chief Operating Officer role. While these were large changes for ISA, progress was not stalled due to these transitions – in fact, ISA adopted a more business-focused approach, established by a new business-focused Chief Information Officer.

While ISA was working towards a newly envisioned reputation, the agency was also actively engaged in ongoing initiatives. 2016 saw continued progress on the network refresh project, which officially kicked off in July 2015. Several City/County sites received upgraded network hardware, while essential pieces of the City/County data center were upgraded as well. Across the board, City/County employees are experiencing a better, more reliable network to complete day-to-day tasks.

The past year saw modernization of agency and department applications, the implementation of the latest and greatest Microsoft Office suite, Office 2016 and increased efficiencies in several City/County partners' business processes. As a result of the hard work and devotion of ISA employees, monthly ISA customer satisfaction scores remained exceptionally high. The annual ISA survey, which polls City/County employees on all ISA divisions, saw an 11-point increase from 2015 results.

This report highlights the most impactful enterprise projects, customer satisfaction scores and financial activity of 2016. Provided as appendices, readers can learn more about ISA partner-focused projects and the financial impact of application decommissions.

Enterprise Projects

Network Refresh

In 2015, ISA conducted a site-by-site evaluation to determine network performance limitations and constraints. Out of the approximately 175 sites ISA supports, it was discovered that almost all required some combination of new switches, routers, circuits or even cabling. In July of 2015, ISA leadership announced plans to refresh all applicable sites to increase network performance.

While this is an ongoing project, considerable progress was made in 2016. Approximately 93 sites were upgraded. ISA invested almost $1.1 million in the network refresh project last year and has over $850,000 set aside for 2017. Savings due to this project will be reflected in efficiencies in daily operations and a modern, reliable network infrastructure.
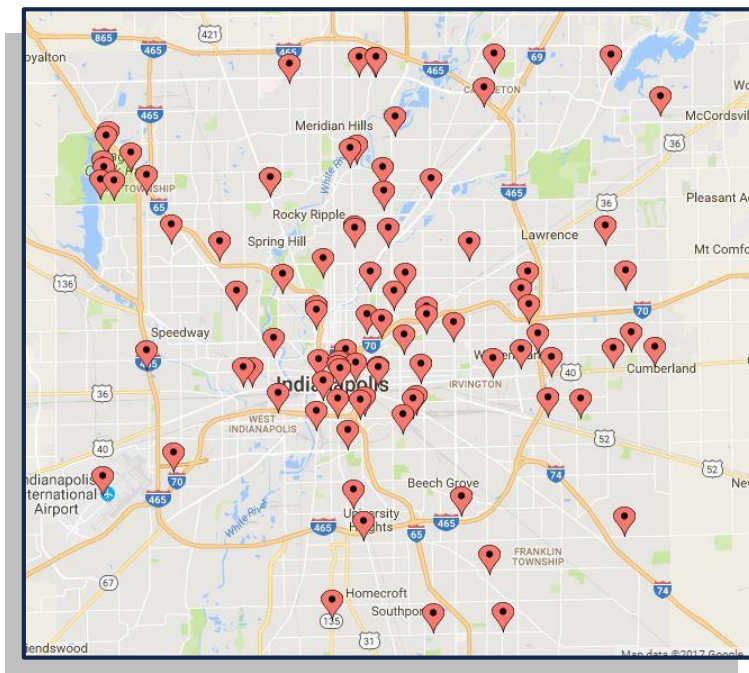
Office 2016

The latest and greatest Microsoft Office suite, Office 2016 is a valuable, modern resource for City/County employees. This suite not only offers upgraded applications City/County employees use every day, but provides mobile solutions for employees who may need to access documents on the go. The 2016 suite also includes OneDrive for Business, a cloud-based storage solution for working files.

ISA made the new suite available to users on March 31, 2016. However, it was at the discretion of City/County agency and department leadership as to when their employees would install the upgrade. This created a smooth transition for our City/County partners, allowing each agency and department to review their Office-integrated applications and business processes. At the end of 2016, 3,687 users had completed the installation. Through a final push in Q1 2017, ISA will have the final 4,000 users upgraded.

Application Modernization

In preparation for upcoming enterprise upgrades, ISA identified several ISA-developed custom applications requiring updating. These applications were communicated to all application owners in order to confirm whether or not the application is in use and whether or not it should be upgraded.

It is important to note a number of business critical applications are significantly out of date and are only compatible with Window XP or reside on Windows 2003 servers. Applications sitting on aged infrastructure open up the City/County enterprise to security threats, and these devices are no longer supported or no longer receiving security patches.

Custom Application Upgrades	
.Net Applications	60
Access Applications	27
VB 6 Applications	12
Total Upgrades	99

GIS Upgrades	
Applications:	
Upgraded	8
In Queue	2
Services:	
Completed Upgrades	26
In Development	3
In Queue	5

Wi-Fi Expansion

The Wi-Fi expansion was an upgrade to Wi-Fi services within the City-County Building. After completing an assessment of current Wi-Fi availability, ISA engineers were able to determine which floors and offices required additional wireless access points to increase Wi-Fi capabilities. ISA has invested $276,773 since 2015 in this expansion. Each floor of the City-County Building was upgraded, increasing access to both the secured wireless network and a public network.

eCommerce Transition – Pay.Indy.Gov

ISA kicked-off Pay.Indy.gov in April 2016 as the web payment portal for the citizens and business constituents needing access to e-commerce services. This portal increased the number of transactions processed by 40% and saw an 18% increase in the amount of revenue processed. This new platform provides a modern look, feel and usability for all potential end-users. ISA is in the process of identifying additional City/County agency and department transactions that can be supported by Pay.Indy.Gov.
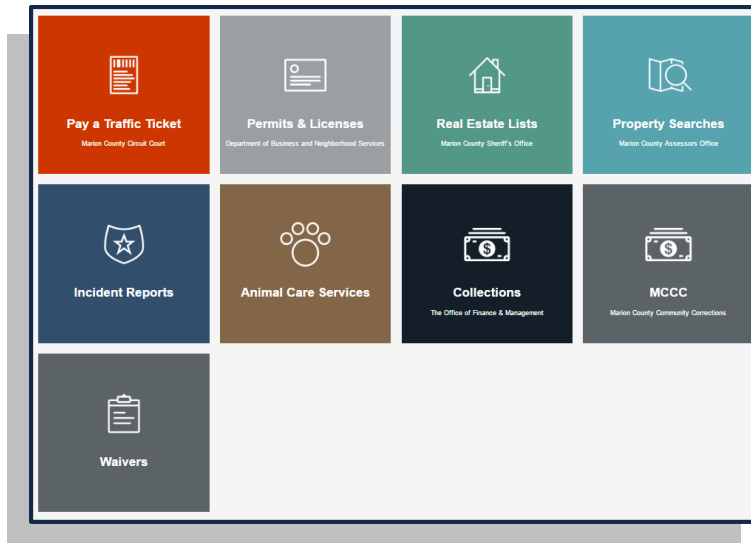
Remote Access Platform (Citrix)

The only option for City/County users to access applications or user files outside their networked device (my.indy.gov) was unreliable, inefficient and did not meet the modern demands of today's mobile user. In 2016, ISA invested in new infrastructure for a more robust remote access platform. The project was completed at the end of the year, with the first 20 applications available on the new platform. Testing of the new platform is underway and a "soft launch" will occur in Q1 2017.
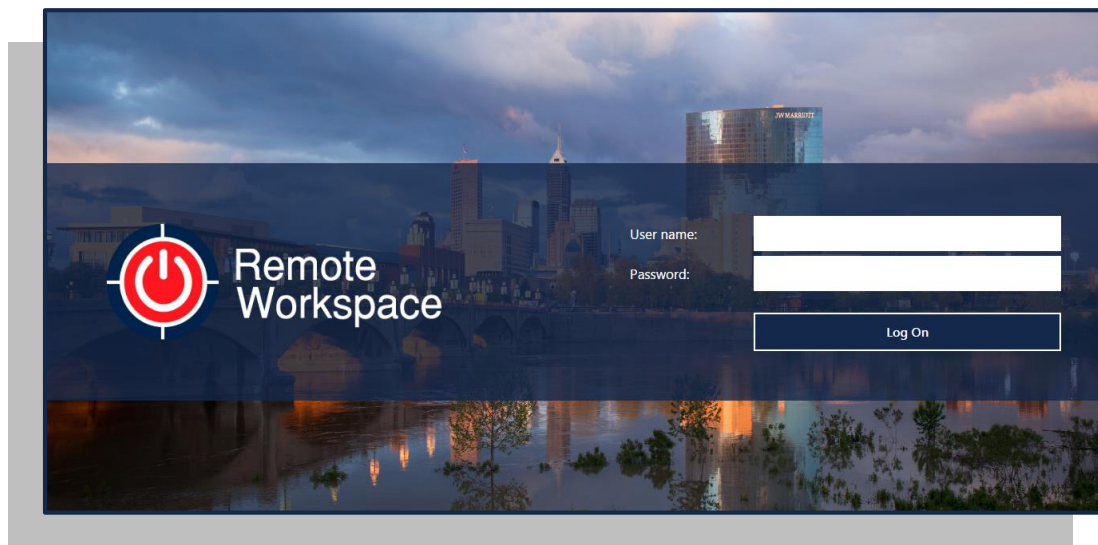
Cherry Road Training

In 2016, ISA contracted with Cherry Road to conduct a "needs assessment" of the City/County ERP system, PeopleSoft. Cherry Road assessed over 20 modules, from payroll to asset management. They uncovered 444 issues in total. Of those, 192 were systematic or operational and 252 were training related.

Cherry Road was also contracted to create 'train the trainer' sessions, general training content, and helpful job aids. Training began in early 2017 and will continue throughout the year.

Open Data Portal – Data.Indy.Gov

OpenIndy promotes transparency between the citizens of Indianapolis and their local government by increasing access to essential data in a clean, user-friendly manner. This portal allows public access to the following information: city and county contracts, ethics filings, campaign finance reports, crime statistics, community resources, budget and spending information, audits, and more. By introducing this effective outlet, Indianapolis is on par with other large cities wishing to empower their citizens with their data.
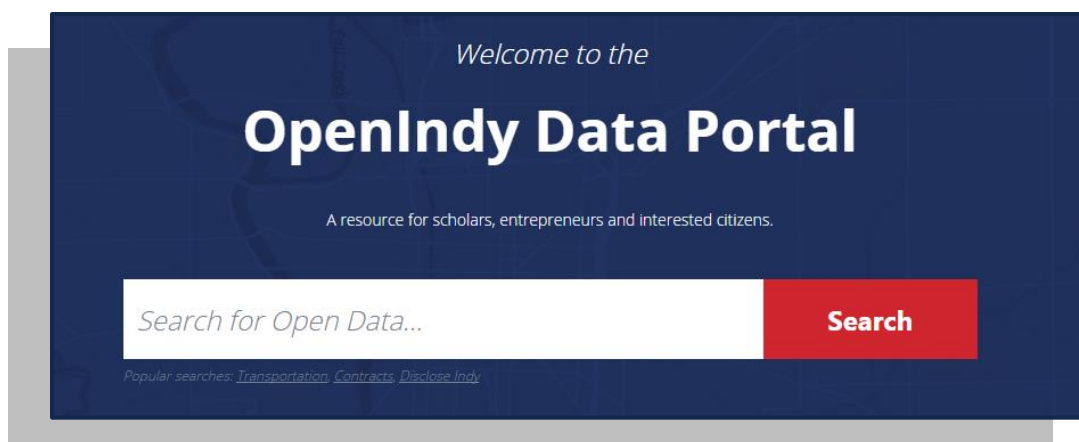
Community Corrections Kiosk Pilot
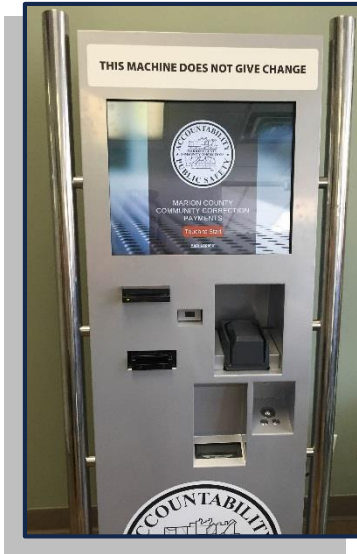
ISA, partnering with Marion County Community Corrections (MCCC), conducted a kiosk pilot program that began in July 2016. This kiosk (located at 140 E. Washington) allows offenders to pay their cash fees without having to wait on MCCC staff. They are also able, in some cases, to pay online through the 24/7 e-commerce platform (provided by the same vendor).

During 2016, this payment kiosk processed over 4,500 transactions, totaling over $400,000.

Criminal Justice Process Flow Mapping

With several criminal justice entities within the City/County, there are multiple processes by which they conduct business and interact with citizens. It's not difficult to imagine the potential redundancies and inefficiencies that could be found when comparing these processes. In 2016, a team from ISA met with criminal justice and public safety representatives to document and combine their operational processes; creating a process flow map from the time an officer comes in contact with an individual to their release and everything in-between.

Mapping these processes provides the opportunity to analyze tools and resources, laying the ground work for the criminal justice technology initiative.
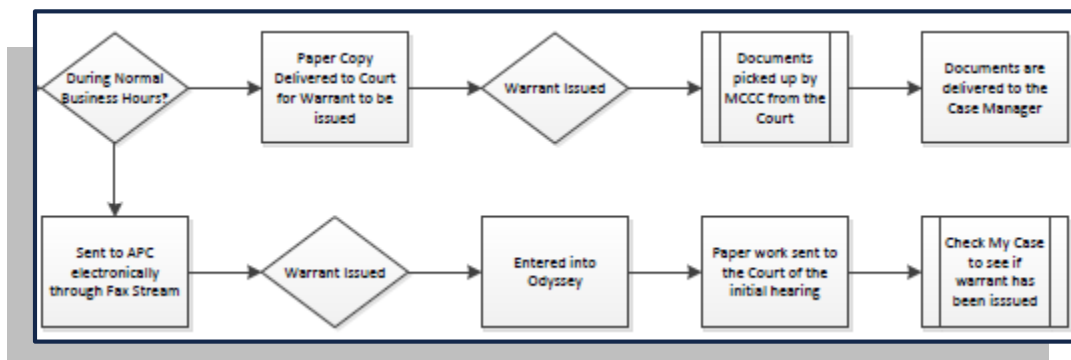
Customer Satisfaction

Overview

ISA evaluates satisfaction by surveying users through closed ISA Service Desk tickets and by providing an annual survey to receive input on all ISA divisions. In July 2015, the agency changed the format of the ticket survey, giving users a simple 'thumbs-up' or 'thumbs-down' selection based on the service they received. The change in response rate was phenomenal and has translated into high return and consistently positive feedback.

The annual survey was implemented in 2015 and provides users a feedback loop on all things ISA. From the ISA Service Desk and the chargeback process, to the Indy.gov website and remote access solutions, City/County employees are given the opportunity to weigh-in on what we do best and what needs improvement.

Monthly Feedback

Feedback is collected and organized every month for the Information Technology Board. The following charts depict 2016 customer satisfaction as it pertains to return rate, overall score and negative responses.

Return Rate
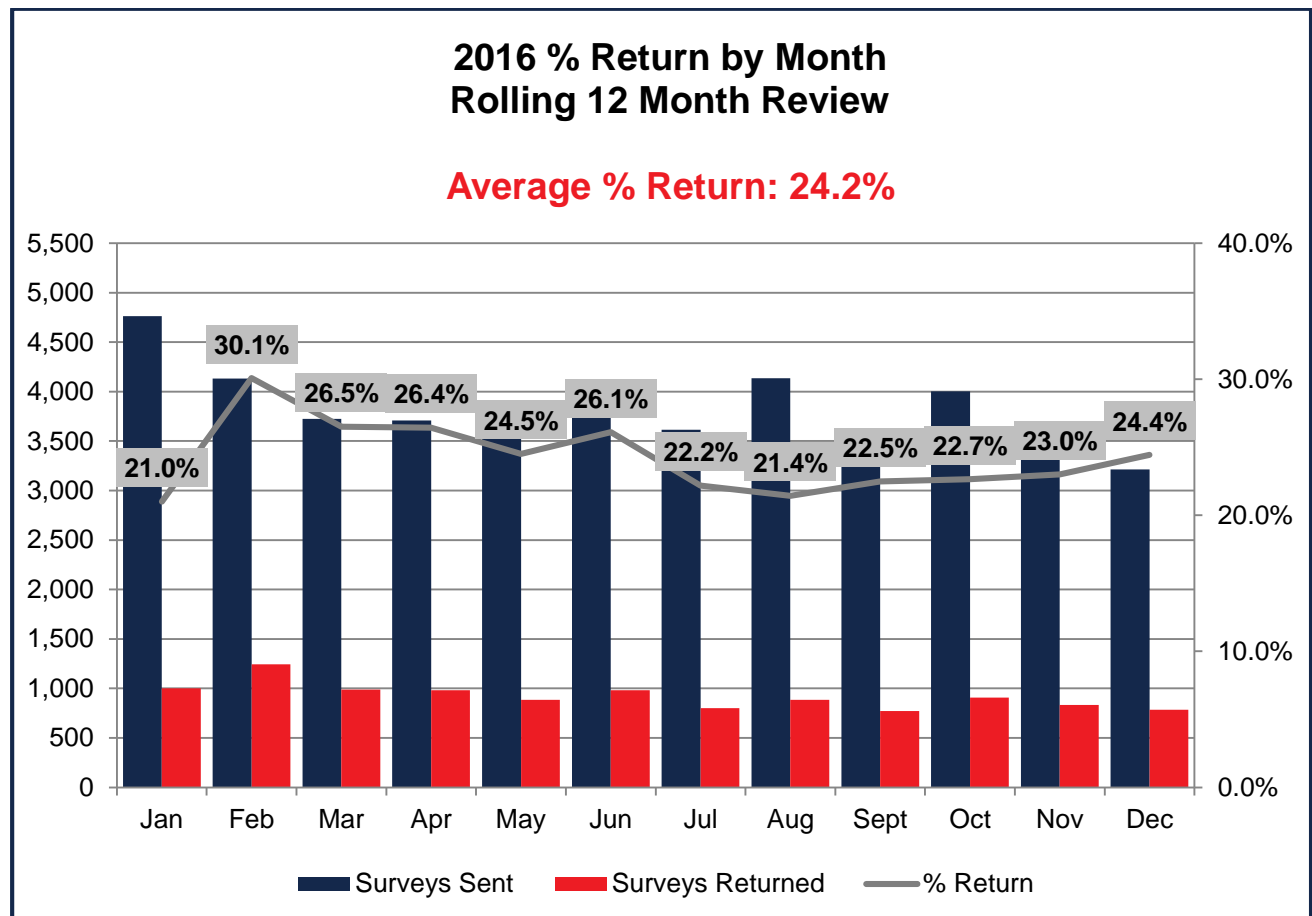
As mentioned in the overview, the change to the survey in 2015 impacted the response rate tremendously. Before the new survey was implemented, the response rate averaged around 5.8%. According to a 2015 Gartner analysis on measuring satisfaction, "on the spot" surveys may only achieve a 3% to 5% response rate[1]. While the ISA Service Desk survey was well within the norm, revising the questions spiked responses to an astounding 24.2% average. Out of 45,716 eligible surveys in 2016, 11,604 were returned. The highest return was in February, with 1,243 responses out of 4,131 – a 30.1% response rate.

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[1] Roberts, John P., Heather Colella, and Jeffrey M. Brooks. "Measuring Satisfaction with IT Services Is a Key IT Metric." (2015): n. pag. *Gartner*. Web.

Overall Satisfaction Score

Overall Customer Satisfaction Score
2015 vs 2016

Month	2015 Score	2016 Score
Jan	4.4	4.89
Feb	4.5	4.86
Mar	4.5	4.88
Apr	4.6	4.82
May	4.5	4.75
Jun	4.5	4.78
Jul	4.86	4.82
Aug	4.85	4.78
Sept	4.83	4.83
Oct	4.83	4.85
Nov	4.88	4.82
Dec	4.84	4.81

■ 2015 Score ■ 2016 Score
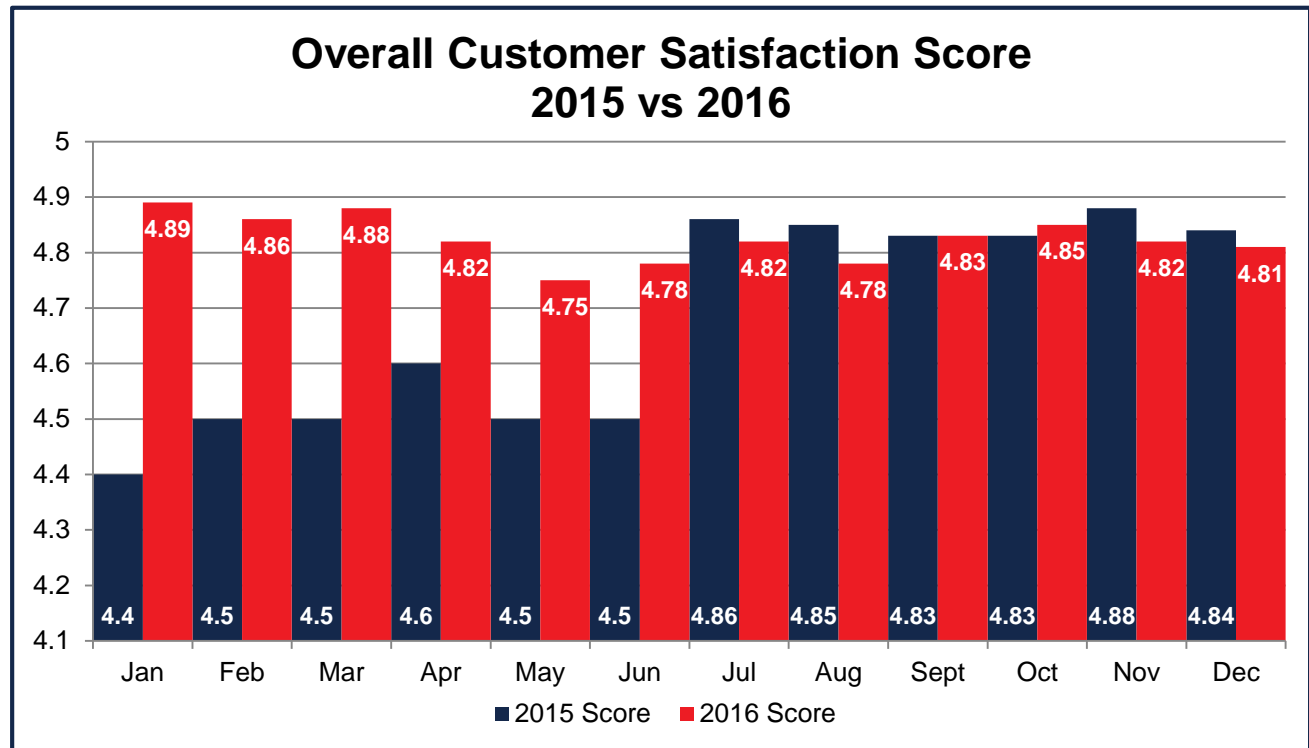
The overall satisfaction score for 2016 averaged 4.82 out of 5. While only 24.2% of eligible surveys were returned, 96% of the responses were positive. In 2015, ISA averaged 4.67 out of 5, or 93% satisfaction. According to a 2015 Gartner analysis, on a scale of 1 to 7, Chief Information Officers reported customer satisfaction as 5.2. The top 15% of performers across multiple categories reported an average satisfaction score of 6.3 out of 7[2]. These scores equate to 74% and 90%, respectively. Therefore, ISA customer satisfaction, in relation to Service Desk feedback, has trended above industry standards for the last two years. The agency will work to maintain this level of satisfaction in the future.

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[2] Roberts, John P., Heather Colella, and Jeffrey M. Brooks. "Measuring Satisfaction with IT Services Is a Key IT Metric." (2015): n. pag. *Gartner*. Web.

Annual Feedback

ISA delivered an annual survey to City/County employees on November 1, 2016 – giving employees until December 2, 2016 to complete and return. The agency chose to employ the same questioning as 2015, in order to compare results year over year. The results were encouraging. The percentage of positive responses increased in all but one area and overall satisfaction grew 11 percent from 2015. Below are some of the questions and positive responses from City/County employees.

	Strongly Agree	Agree	Disagree	Strongly Disagree	% Sat. 2016	% Sat. 2015
ISA is organized in a way that makes it easy for me to get what I need.	23.87%	57.10%	14.95%	4.08%	**81.0%**	**70.8%**
ISA is knowledgeable of, educates me about, and provides access to emerging technologies.	20.85%	50.00%	22.36%	6.80%	**70.85%**	**62.7%**
The public-facing website (www.indy.gov) meets the business needs of my agency or department.	16.47%	57.70%	16.31%	9.52%	**74.2%**	**73.4%**
I receive timely and appropriate communication from ISA.	31.87%	56.04%	9.06%	3.02%	**87.9%**	**79.0%**
The desktop/laptop provided by ISA meets the needs of my job functions.	29.41%	56.50%	8.82%	5.26%	**85.9%**	**79.3%**
Applications on my City/County device are well maintained and supported.	23.84%	58.36%	13.93%	3.87%	**82.2%**	**72.2%**
The network speed and performance is adequate to perform my job functions.	19.66%	52.01%	20.28%	8.05%	**71.7%**	**57.6%**
I have adequate file storage options for my job functions (H:Drive, S:Drive, etc.).	31.27%	63.78%	2.79%	2.17%	**95.1%**	**93.9%**

Overall, how would you rate your level of satisfaction with the services provided by ISA?	
Answer Choices	**Responses**
Very Satisfied	**29.78%**
Satisfied	**54.45%**
Dissatisfied	**13.38%**
Very Dissatisfied	**2.39%**

84% of the respondents are overall "Satisfied" or "Very Satisfied" with the services provided by ISA. In 2015, it was 73%

2016 Financial Summary

The ISA finance department had a successful year, further evolving the chargeback process and driving efficiencies within the City/County technology environment. In 2015, the agency moved from annual to quarterly invoicing and provided a service dictionary which included definitions of hardware, software and support. In 2016, the chargeback process saw further improvement with the introduction of monthly invoices, capturing and charging true day-to-day IT usage. In April, ISA implemented an IT financial management solution, Apptio. This solution was implemented to improve our cost-transparency efforts through increased accuracy and efficiency. This application reduces the effort required by manual invoicing, putting the City of Indianapolis and Marion County well ahead of its peers in IT financial management.

As far as continuing initiatives, ISA invested over $1 million in 2016 towards the ongoing network refresh project. The project was initiated in 2015 through a site-by-site network assessment to determine performance limitations and constraints. It was discovered out of the approximately 175 sites ISA supports, almost every location needed a combination of new network equipment in order to function with the speed and efficiency necessary to conduct day-to-day business. These findings also represented a security concern that had to be mitigated, which was budgeted for and addressed in 2016. The agency remained within budget, while updating almost 100 remote sites throughout Marion County. Employees affected by the network refresh project have expressed an improvement in performance and network reliability.

While investing in our technology environment returns in employee productivity and successful operations, finding opportunities for cost savings and efficient use of technology yield significant financial relief for City/County partners. In 2016, ISA placed higher precedence on reviewing application server and database infrastructure. The outcome was over 100 combined virtual and physical servers, 60 Oracle databases and 472 SQL databases decommissioned and removed from the technology environment. In some cases, this resulted in infrastructure being replaced with updated equipment. In others, it resulted in credits in agency or department chargebacks. In total, ISA has removed $400,000 in agency/department servers, databases and storage throughout this process. Further details regarding decommissions in 2016 can be found in the appendices.

Through investments and cost savings in 2016, ISA has laid the foundation for a more secure financial future in the coming years. However, it is looking forward to the 2017 budget year where ISA made the largest financial impact. In negotiating the enterprise agreement for Kronos, a timekeeping solution, ISA arranged for $900,000 in contract savings. These savings will in turn, be beneficial for City/County agencies and departments using this solution, including the Marion County Sheriff's Office, the Indianapolis Metropolitan Police Department, the Department of Public Works and Department of Business and Neighborhood Services.

Furthermore, in aligning to cuts requested across the board for City/County agencies, ISA cut $2.3 million from the 2017 budget, savings that are inherently passed along to City/County partners. ISA plans to continue negotiating agreements, investigating opportunities and evaluating our technology landscape to find efficiencies in IT operations and cost savings to our enterprise.

On the following pages, readers can review 2016 expenses by character and 2016 revenue by source. For regular fiscal updates, ISA provides the tables and charts in this report on a monthly basis to the IT Board.

Expenses by Character

Character	2016 Adjusted Budget	YTD Spend	Total $	Total %	Remaining Budget
Character 1: Personnel	$3,084,269	$2,265,374	$2,265,374	73.45%	$818,895
Character 2: Supplies	$266,000	$226,688	$226,688	85.22%	$39,312
Character 3: Services	$28,164,229	$28,118,680	$28,118,680	99.84%	$45,549
Character 4: Capital	$2,681,434	$2,645,324	$2,645,324	98.65%	$36,110
Total:	**$34,195,932**	**$33,256,066**	**$33,256,066**	**97.25%**	**$939,866***

* This amount was reverted to the Information Services Fund for future IT investments.
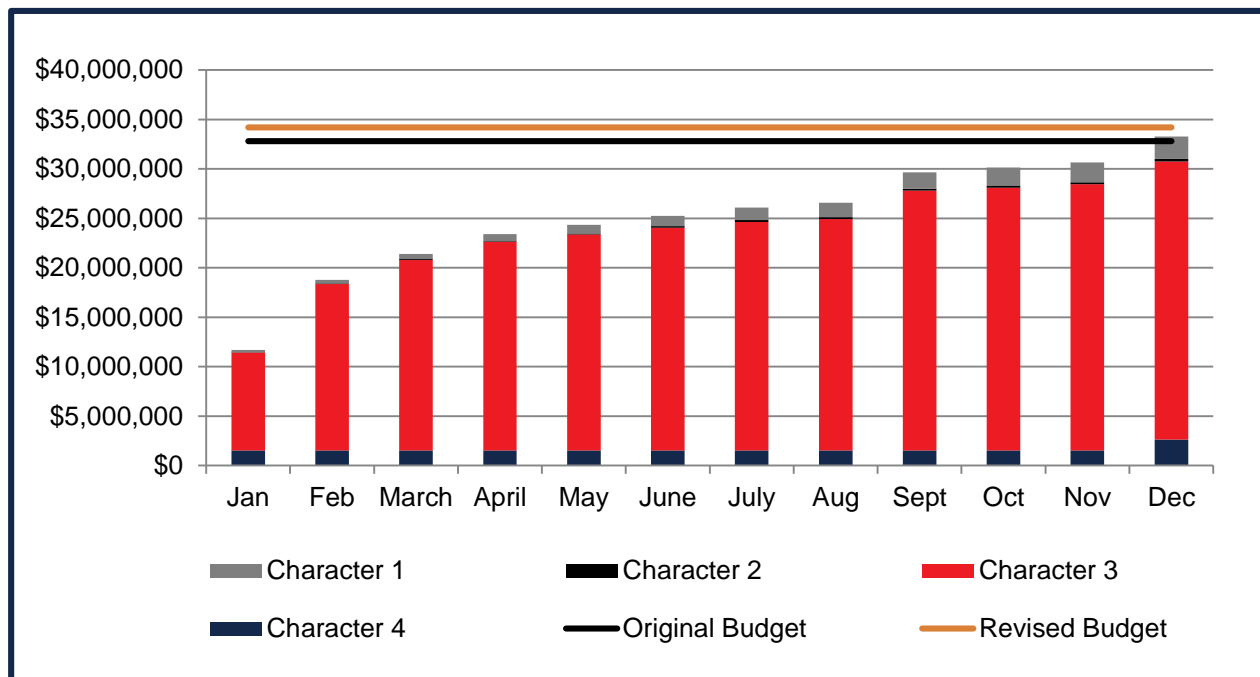
2016 Revenue by Source

Revenue Source	Budget	Billed	% Billed	Collected	% Collected*
Internal Chargeback	$30,967,588	$30,282,506	98%	$25,697,608	85%
External Chargeback	$312,804	$501,158.85	160%	$378,045	75%
Miscellaneous	$0	$0	N/A	$18,151	N/A
Total:	$31,280,392	$30,783,665	$0	$26,093,805	

*As of January 2017
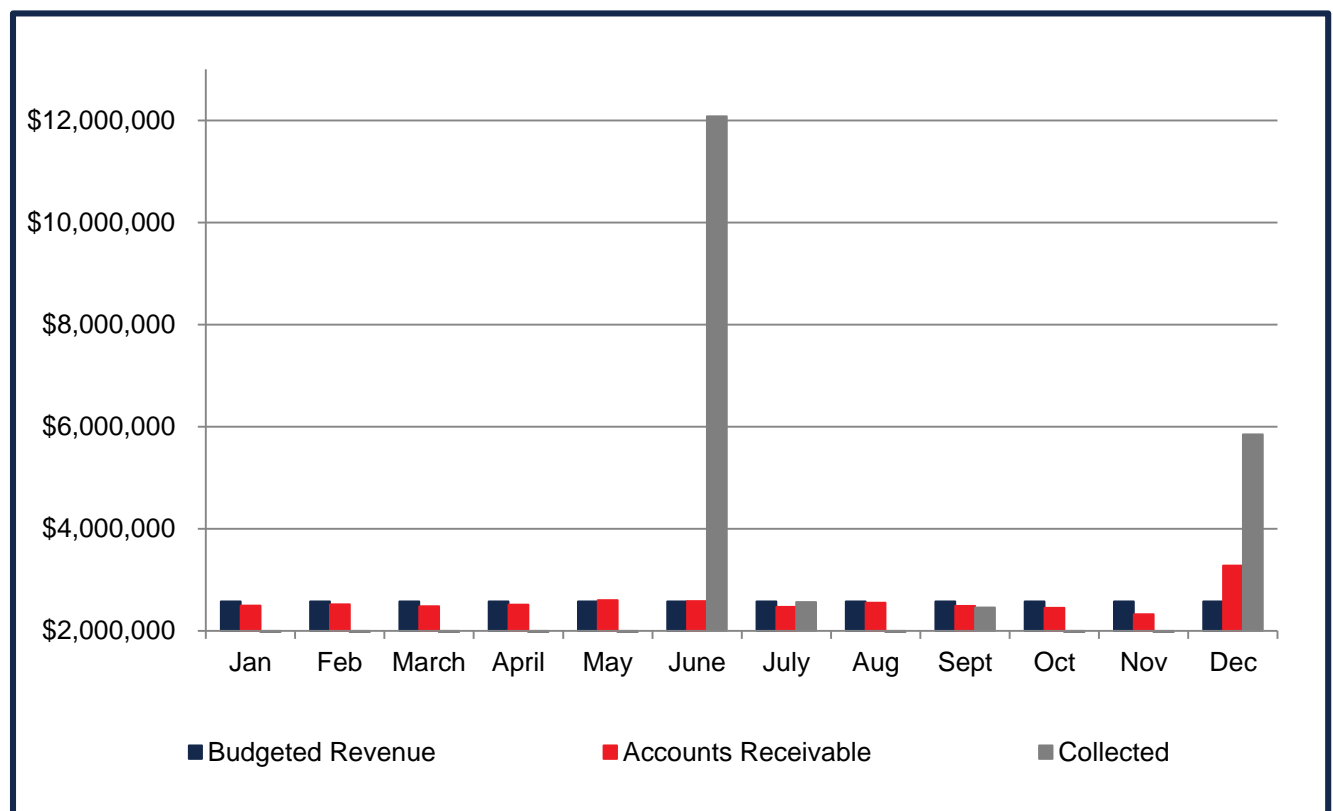
Note: The implementation of Apptio delayed first billing to April of 2016, while budgeting and payment timing pushed subsequent invoicing through May to June – thus resulting in a spike in revenue.

Appendix A: Database & Server Decommissions

Overview

ISA has been working to decommission redundant or unneeded servers and databases within the City/County enterprise that incur costs for agencies and departments. The Business Services Consultants, along with our finance team, have collaborated with agencies and departments to isolate equipment that fits, but is not limited to, the following criteria:

- **Aged Hardware**: Equipment that was deemed end-of-life by the manufacturer's guidelines or non-functional by ISA.

- **Old Test Servers**: Servers that facilitated a test environment for an application.

- **Unused Applications**: Through application audits, some unused/abandoned applications were identified. In some cases, these were applications were developed for City/County agencies and departments but never utilized.

- **Physical to Virtual**: Some physical machines were found to be redundant as virtual servers could more efficiently support an application – a more effective use of resources.

- **Application Modernization**: Through upgrading aged applications within our environment, we've moved to newer servers, which support current operating systems and upgraded security.

Summary by Item					
Agency/Dept.	**Physical Server**	**Virtual Servers**	**SQL Databases**	**Oracle Databases**	**DB Storage (GB)**
Building Authority	0	0	2	0	4.27
Circuit Court	0	0	4	0	108.47
City County Council	1	0	1	0	0.00
Community Corrections	0	0	0	0	-
Department of Business & Neighborhood Services	0	6	14	23	36.37
DBNS-Animal Care Services	0	0	1	0	0.05
Department of Metropolitan Development	0	0	4	3	8.03
Department of Parks & Recreation	0	1	4	3	32.99
Department of Public Works	0	1	6	0	0.52
DPS-Indianapolis Fire Department	0	0	1	0	0.00
DPS-Indianapolis Metropolitan Police Department	2	0	21	2	71.07
Enterprise	0	9	3	0	188.44
Forensic Services Agency	0	2	9	0	63.07
Information Services Agency	25	36	191	9	1,931.22
Marion County Assessor	0	0	2	0	6.95
Marion County Clerk	0	0	2	0	2.10
Marion County Clerk-Election Board	0	0	3	4	1.74
Marion County Coroner	0	1	3	1	1.04
Marion County Prosecutor	0	0	8	0	0.30
Marion County Recorder	0	0	2	0	37.50
Marion County Sheriff's Office	1	0	13	1	30.54
Marion County Treasurer	0	0	7	6	11.62
Marion County Voter Registration	0	0	2	0	0.01
Marion Superior Court-Adult Probation	1	8	2	0	5.89
Marion Superior Court-Civil Division	0	0	2	0	0.10
Marion Superior Court-Court Administration	0	0	22	0	170.41
Marion Superior Court-Criminal Division	0	0	1	0	0.00
Marion Superior Court-Juvenile Court	0	0	2	0	13.93
Mayor's Action Center	0	2	4	2	27.29
Mayor's Office	0	0	6	2	0.09

Summary by Item					
Agency/Dept.	**Physical Server**	**Virtual Servers**	**SQL Databases**	**Oracle Databases**	**DB Storage (GB)**
Office of Corporation Counsel	0	1	8	0	7.14
Office of Finance & Management-Controller's Office	0	2	3	0	0.58
Office of Finance & Management-Human Resources	0	0	1	0	0.13
Office of Finance & Management-Purchasing	0	0	3	0	1.15
Office of Minority & Women Business Development	0	0	5	0	0.68
Public Defender Agency	0	0	5	0	1.38
Shared	4	1	72	0	1,312.29
Telecom & Video Services Agency	1	0	0	0	-
Unidentified	0	0	33	4	36.45
Warren Township Trustee	0	1	0	0	-
Washington Township Small Claims Court	0	1	0	0	-
Total	**35**	**72**	**472**	**60**	**4,113.83**

Summary by Cost Savings						
Agency/Dept.	Physical Server	Virtual Servers	SQL Databases	Oracle Databases	DB Storage	Total
Building Authority	-	-	$1,380.06	-	$ 5.33	**$1,385.39**
Circuit Court	-	-	$2,760.12	-	$135.59	**$2,895.71**
City County Council	$782.54	-	$690.03	-	-	**$1,472.57**
Community Corrections	-	-	-	-	-	**-**
Department of Business & Neighborhood Services	-	$2,468.82	$9,660.42	$13,092.75	$45.46	**$25,267.45**
DBNS- Animal Care Services	-	-	$690.03	-	$0.06	**$690.09**
Department of Metropolitan Development	-	-	$2,760.12	$1,707.75	$10.04	**$4,477.91**
Department of Parks & Recreation	-	$411.47	$2,760.12	$1,707.75	$41.24	**$4,920.58**
Department of Public Works	-	$411.47	$4,140.18	-	$0.65	**$4,552.30**
Indianapolis Fire Department	-	-	$690.03	-	-	**$690.03**
Indianapolis Metropolitan Police Department	$1,565.08	-	$14,490.63	$1,138.50	$88.84	**$17,283.05**
Enterprise	-	$3,703.23	$2,070.09	-	$235.55	**$6,008.87**
Forensic Services Agency	-	$822.94	$6,210.27	-	$78.84	**$7,112.05**
Information Services Agency	$19,563.50	$14,812.92	$131,795.73	$5,123.25	$2,414.03	**$173,709.43**
Legacy Equipment	$782.54	-	-	-	-	**$782.54**
Marion County Assessor	-	-	$1,380.06	-	$8.68	**$1,388.74**
Marion County Clerk	-	-	$1,380.06	-	$2.63	**$1,382.69**
Marion County Clerk- Election Board	-	-	$2,070.09	$2,277.00	$2.18	**$4,349.27**
Marion County Coroner	-	$411.47	$2,070.09	$569.25	$1.30	**$3,052.11**
Marion County Prosecutor	-	-	$5,520.24	-	$0.38	**$5,520.62**
Marion County Recorder	-	-	$1,380.06	-	$46.87	**$1,426.93**
Marion County Sheriff's Office	$782.54	-	$8,970.39	$569.25	$38.17	**$10,360.35**
Marion County Treasurer	-	-	$4,830.21	$3,415.50	$14.52	**$8,260.23**

Summary by Cost Savings						
Agency/Dept.	Physical Server	Virtual Servers	SQL Databases	Oracle Databases	DB Storage	Total
Marion Superior Court-Adult Probation	-	-	$1,380.06	-	$0.01	$1,380.07
Marion Superior Court-Civil Division	$782.54	$3,291.76	$1,380.06	-	$7.37	$ 5,461.73
Marion Superior Court-Court Administration	-	-	$1,380.06	-	$0.13	$1,380.19
Marion Superior Court-Criminal Division	-	-	$15,180.66	-	$213.01	$15,393.67
Marion Superior Court-Juvenile Court	-	-	$690.03	-	-	$690.03
Mayor's Action Center	-	-	$1,380.06	-	$17.41	$1,397.47
Mayor's Office	-	$822.94	$2,760.12	$1,138.50	$34.11	$4,755.67
Office of Corporation Counsel	-	-	$4,140.18	$1,138.50	$0.12	$5,278.80
OFM - Controller's Office	-	$411.47	$5,520.24	-	$8.93	$5,940.64
OFM - Human Resources	-	$822.94	$2,070.09	-	$0.73	$2,893.76
OFM - Purchasing	-	-	$690.03	-	$0.16	$690.19
Office of Minority & Women Business Dev.	-	-	$3,450.15	-	$0.85	$3,451.00
Public Defender Agency	-	-	$2,070.09	-	$1.44	$2,071.53
Shared	-	-	$3,450.15	-	$1.72	$3,451.87
Telecom & Video Services Agency	$3,130.16	$411.47	$49,682.16	-	$1,640.37	$54,864.16
Warren Township Trustee	-	-	$22,770.99	$2,277.00	$45.56	$25,093.55
Washington Township Small Claims Court	-	$411.47	-	-	-	$411.47
Total	$27,388.90	$29,625.84	$325,694.16	$34,155.00	$5,142.28	$422,006.18

Appendix B: Partner-Focused Projects

	Partner-Focused Projects by Agency/Department		
Agency/Dept.	**Project Title**	**Timeframe (QX - QX)**	**Project Description**
MC Clerk	Primary Election	Q4 2015 - Q2 2016	ISA prepared all IT resources for Primary Election including hardware, applications (Poll Worker, VIP, EBIRS, Campaign Finance Reporting, etc.), Election Service Area Configuration (In Person Early Voting (IPEV) In Clerk Lobby and at the Election Services Center (Inspector Hotline, Dispatch, etc.), and assigning BSCs as election machine mechanics on Election Day.
MC Clerk	General Election	Q3 2016 - Q1 2017	ISA prepared the same IT resources for the Primary Election, as well as optimizing the central count courier project. This included the BSCs creating processes for delivering absentee ballots and executing those processes on Election day.
MSC, Clerk, HHC	e-Filing	Q1 2016 - Q4 2016	ISA configured workstations with scanners, reviewed processes, and collaborated with agencies to create a 'workable' process for e-filing.
Marion Superior Courts	Court Core Applications Update	Q1 2016 - Q4 2016	Incremental upgrades and additions were applied to the Core Applications Court staffers use to manage systems. This included Courts Records Request, PSI records request, BARS, Inmate Status, Inmate Info, INCITE, Judicial Appointment, Court Events Activity and Jury Panel Request.
MC Clerk	Clerk Records Move	Q1 2016 - Q3 2016	ISA helped facilitate a physical move of court records and microfilm from City-County Building sub-basement to 1200 S. Madison.
MSC, MC Clerk	e-Warrants	Q2 2016 - Q3 2016	ISA facilitated the development of evening and weekend process of getting warrants from officer-clerk-court-clerk-officer to speed up process.
Multiple Criminal Justice Agencies	Fugitive Safe Surrender	Q2 2016	ISA coordinated the IT resources for event to include all agencies participating (MSC, MC Sheriff, IMPD Ident, MCCC, MC Clerk, Adult Probation and the CCC)
Office of Public Health & Safety	Rueben Engagement Center	Q2 2016 - Q4 2017	ISA developed the entire IT infrastructure for a brand new agency.
MC Sheriff	Security Move	Q1 2017	ISA facilitated moving security server from the Jail to the CCB data center

Partner-Focused Projects by Agency/Department			
Agency/Dept.	Project Title	Timeframe (QX - QX)	Project Description
MCCC	Kiosk Implementation	Q3 2016	ISA facilitated the implementation of a payment kiosk at the 140 East Washington St. location.
MC Prosecutor	Application Decommission	Q4 2016	ISA facilitated the decommission of the VoCA application
MC Prosecutor	CRS Application Implementation	Q2 2016	ISA facilitated the implementation of a new conflict resolution system
MC Public Defender	Application Decommission	Q3 2016	ISA partnered with the MC Public Defender to decommission underutilized and aged applications.
MC Sheriff	Warrant Application	Q3 2016 - 2017	ISA is currently facilitating the combination of both civil and criminal warrants into one application
MC Community Corrections	SRS implementation	Q3 2016 - Q4 2016	ISA facilitated the move from the Informer application to the current SRS system built by the State of Indiana.
Mayor's Action Center	MAC Salesforce Enhancements	Q1 2016 - Q4 2016	ISA facilitated several changes and enhancements to the application throughout 2016.
Mayor's Office	Civic Hack	Q2 2016	An ISA Business Services Consultant supported the Mayor's Office in the 2016 Indy Civic Hack and judged winners.
Mayor's Action Center/ Constituent Service	CS-CRM	Q2 2016 - 2017	ISA is facilitating the development of this system. The Constituent Services Customer Relationship Management system will be highly integrated with the MAC Salesforce system. The system is expected to be used by both Constituent Services assistants and City Departments that partner with the Mayor's Office.
Mayor's Action Center/ Constituent Service	CPCO-CRM	Q4 2016 - 2017	The Citizens Police Complaint Office CRM, which we are currently calling AIMS (Accountability and Integrity Management System) will be highly integrated with both the MAC and Constituent Services CRMs. This tool will allow the CPCO to better manage requests and reduce duplication with the MAC and Constituent Services. ISA is facilitating the development of this system.
DMD	DMD Scanning Project	Q2 2016 - 2017	DMD currently has approximately 175 boxes with paper that will be shipped to a vendor's processing facility to be scanned. Once the boxes are out of the office, DMD will recover significant office space to use for staff. ISA is facilitating this modern, paperless initiative.

Partner-Focused Projects by Agency/Department			
Agency/Dept.	**Project Title**	**Timeframe (QX - QX)**	**Project Description**
DMD	DMD Land Bank & Property Management System	Q2 2016 - 2017	A new application will provide property sales, vendor management functionality, and property management functionality. ISA is partnered in the process for IT procurement purposes.
DMD	DMD Planning Portal	Q2 2016 - 2017	The Planning Portal will provide an online source of planning information to the citizens and businesses. Currently, information is requested from DMD and provided in hard-copy or electronic format, if available. This tool will improve collaboration with the public. ISA is facilitating the development of this tool.
Enterprise	MyIndy	Q4 2016 - 2017	There is a need to redesign and expand the functionality of the RequestIndy Android and iOS apps. ISA acquired initial approval to document requirements with a goal of initiating development before the end of 2017.
IMPD	IMPD Property Room Evidence Software Replacement	Q1 2016 -Q4 2016	ISA assisted IMPD with replacing their Inventory Tracking System.
ISA	Internship Program I	Q3 2016	ISA designed an Internship program for the Vex Robotics challenge winners. It focused on highlighting careers in IT and government for STEM students.
MC Coroner	Coroner Information Mgmt. System	Q1 2016	ISA facilitated the implementation of a new case management system for Coroner's Office.
MC Auditor	Real Estate Division Kofax & Filenet Implementation	Q1 2016 - Q2 2016	ISA aided the Auditor's Office (Real Estate Division) in implementing a new document scanning, OCR, and document management system to improve process, reduce paper consumption, and create digital archives.
City-County Council	Legislative Management System	Q1 2016 - Q4 2016	ISA facilitated the implementation of a new voting system & display boards in the Public Assembly Room. The Council Management System is used to create meeting agendas, resolutions, proposals and ordinance changes.
MC Coroner	PC Refresh	Q1 2016	ISA refreshed computers for the Coroner's office.
MC Assessor, MC Treasurer, MC Auditor	Property Database Redaction	Q1 2016 - Q3 2016	ISA facilitated the redaction process for all public-facing property database web applications.
MC Treasurer	PeopleSoft Accounting	Q1 2016 - Q4 2016	ISA engaged the Treasurer about conducting account operations in PeopleSoft, compiled

Partner-Focused Projects by Agency/Department			
Agency/Dept.	Project Title	Timeframe (QX - QX)	Project Description
			requirements and established the test environment.
MC Auditor	Electronic W-2s & 1095s	Q1 2016 - Q3 2016	ISA facilitated a new PeopleSoft functionality which enabled enterprise users to receive their W-2s and 1095s electronically.
MC Assessor	Apex Sketch Upgrade	Q2 2016	ISA facilitated upgrades to the software used to create floor plans for property assessments.
MC Assessor	Tablet Field App Requirements	Q1 2016 - Q4 2016	ISA defined requirements for a tablet software application that would improve the field assessment processes.
MC Assessor, MC Treasurer, MC Auditor	PVDNet Contract SOW Negotiations	Q2 2016 - Q4 2016	ISA partnered with the Assessor, Treasurer, Auditor, and the PVDNet vendor to prepare the scope of work for a 5-year term agreement.
MC Treasurer	iNovah Upgrade	Q3 2016	ISA facilitated upgrades to the iNovah POS & electronic banking application. These upgrades addressed over-due critical issues.
MC Coroner	Coroner OTC ecommerce portal	Q3 2016 - Q4 2016	ISA conducted a discovery phase and gathered requirements for a new over-the-counter portal, generating better managed revenue streams for the Coroner's office.
MC Recorder	Recorder Public Search App	Q3 2016	ISA facilitated the EARC funding process for a new public-facing land records search application.
MC Surveyor	Surveyor Online ATC ecommerce portal	Q4 2016	ISA conducted the discovery phase and gathered requirements for a new Surveyor portal to process requests for business location verification.
Parks & Recreation	Summer Food Application	Q1 2016 - Q3 2016	ISA developed the Summer Food Applications. This application helps Parks organize the delivery of up to 5 servings (3 meals, 2 snacks) per child per day at 100+ sites around Indianapolis. It allows Parks volunteers to manger their orders from their remote sites and track real-time delivery routes on a web-based route map. The Summer Food Application streamlines a very manual process that was done in an over-encumbered Access database and on paper.

Partner-Focused Projects by Agency/Department			
Agency/Dept.	**Project Title**	**Timeframe (QX - QX)**	**Project Description**
Parks & Recreation	Summer Pool Computer Rollout	Q2 2016 - Q3 2016	ISA began planning the simultaneous deployment of 28 Parks Pool POS computers. The PC's were rolled out to 13 facilities, connecting off-network to the department's payment solution. Throughout the season, ISA continuously worked to update the PC's as required by ActiveNet.
Parks & Recreation	Financial Dashboard	Q1 2016 - Q1 2017	The Parks Department had an ongoing issue of manually reconciling daily payments from Active Net to Chase Bank. ISA designed a solution that not only greatly benefits the department, but improves the City Controller's process as well.
DBNS	XAPO Modification for Accela	Q2 2016 - Q3 2016	ISA modified the XAPO adapter code to populate unit and building addresses in Accela Citizen's Access (ACA). 35% of DBNS's permits come through ACA and this greatly improved the accuracy of the data input.
DBNS	ACA Optimization	Q2 2016 - Q3 2017	This project is a complete redesign of the current ACA interface. The ACA modification will optimize Accela Citizen's Access by building out drop-down menus to ease navigation for citizens. This project is on hold until the Go-Live of the Accela upgrade.
DPW	Infor Application Upgrade	Q1 2016 - Q2 2016	ISA and DPW worked closely the first 6 months of 2016 to rollout the Infor Application upgrade.
DPW	Kronos Mobile Implementation	Q3 2016	ISA worked with DPW to roll-out Kronos Mobile for Union leadership.
DPW	DPW Asset Management	Q3 2016 - Q4 2016	ISA developed an asset management system for DPW in PeopleSoft.
DPW	WiTech	Q1 2016 - Q2 2016	ISA installed and tested a new system for DPW Fleet to diagnosis issues in Dodge vehicles.
DPW	Storm Water Credit Program	Q1 2016 -2017	ISA designed an online application for the DPW Storm Water Credit Application Process.
DPW and Parks & Recreation	DPW & DPR RequestIndy	Q3 2016 - Q4 2016	DPW and DPR created a list of request types in RequestIndy to improve the request process.